

Coordinating Committee Update

February 24, 2016

Presented by:

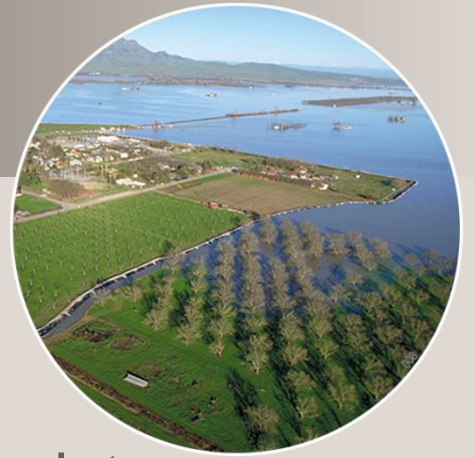
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Today's Discussion



Where We've Been

- Sacramento Basin-wide Feasibility Study Update

Where We Are

- RFMP Integration into CVFPP

Where We're Going

- Moving from Selection to Preliminary Regional Portfolios

Where We've Been

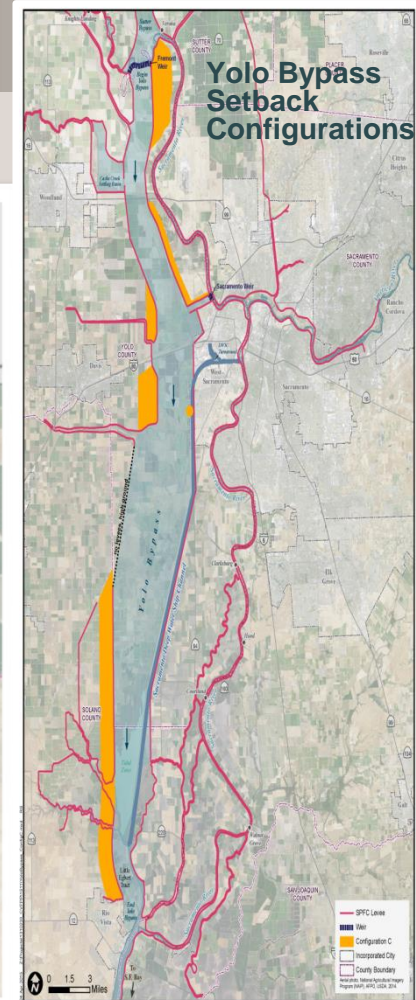
Sacramento Basin-wide Feasibility Study Update

Sacramento BWFS Purpose and Scope

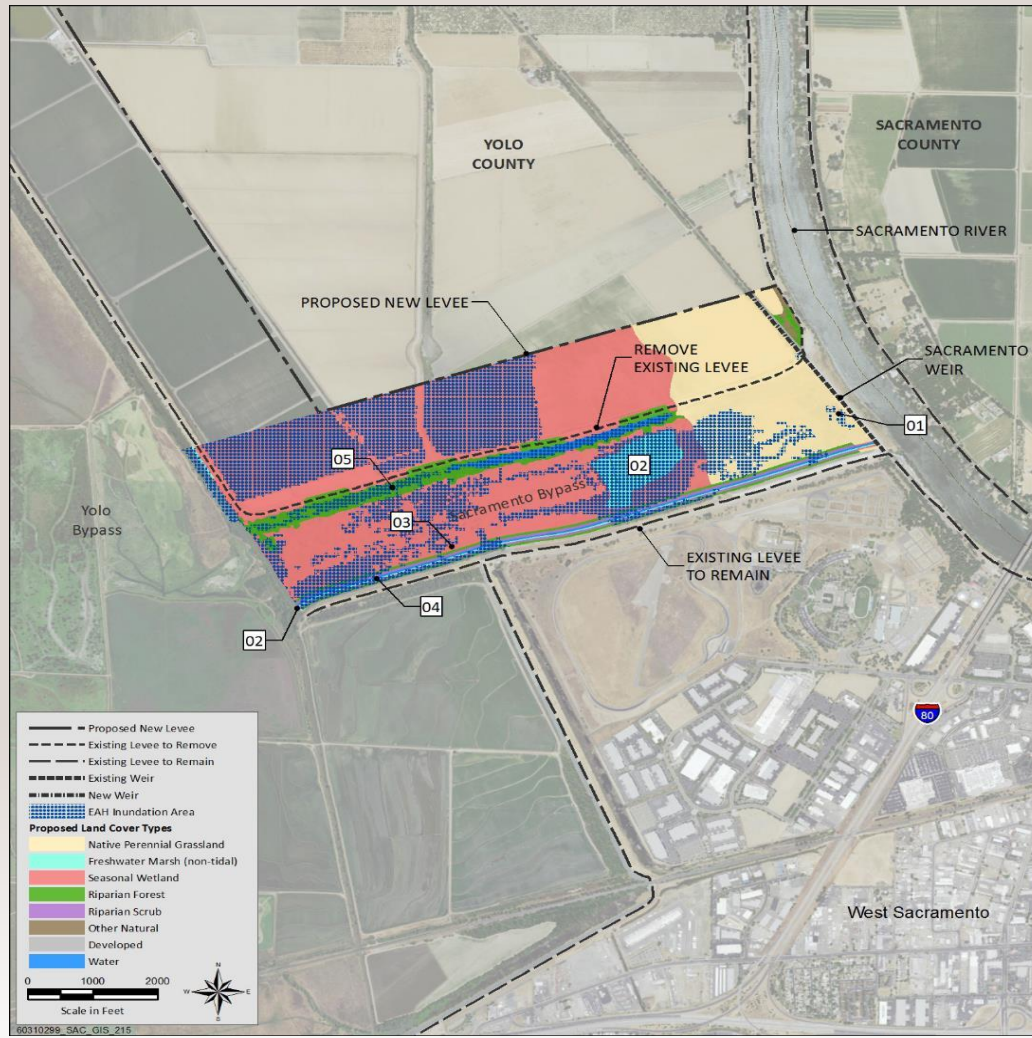
- Advance ongoing and long-term implementation of CVFPP
- Refine scale/location/alignment of weir and bypass improvements; integrate environmental conservation
- Inform 2017 CVFPP update

Preliminary Planning

- Formulate/size Sacramento and Fremont Weir expansions
- Screen different Yolo Bypass Setback configurations
- Formulate/evaluate combinations of weir expansions with Yolo Bypass setbacks
- Initial screening based on stage reduction and cost

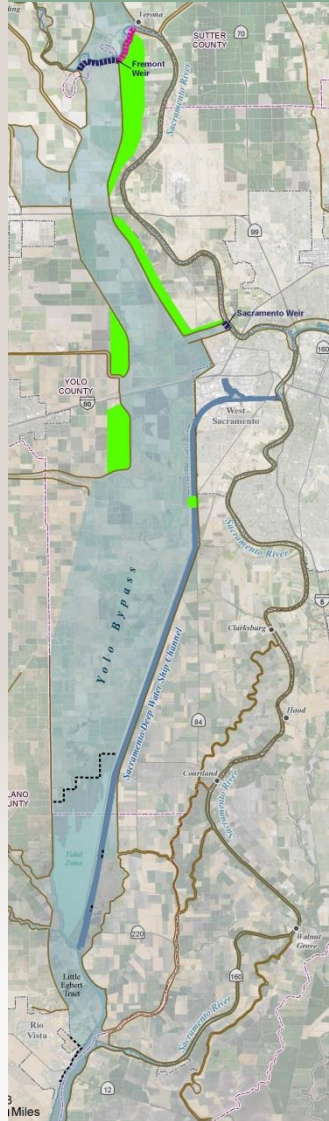


Ecosystem Integration

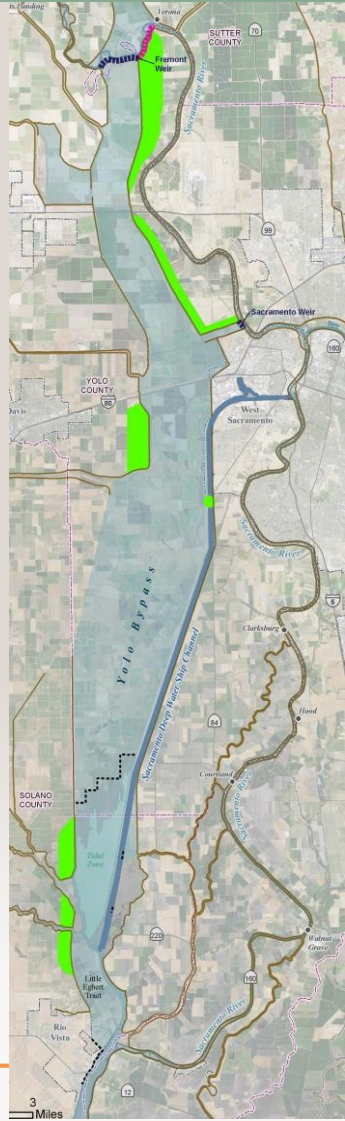


Yolo Bypass Options

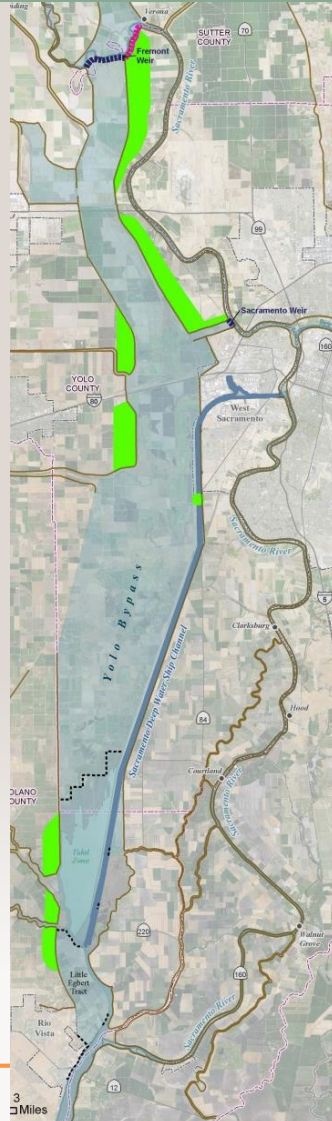
Option 1



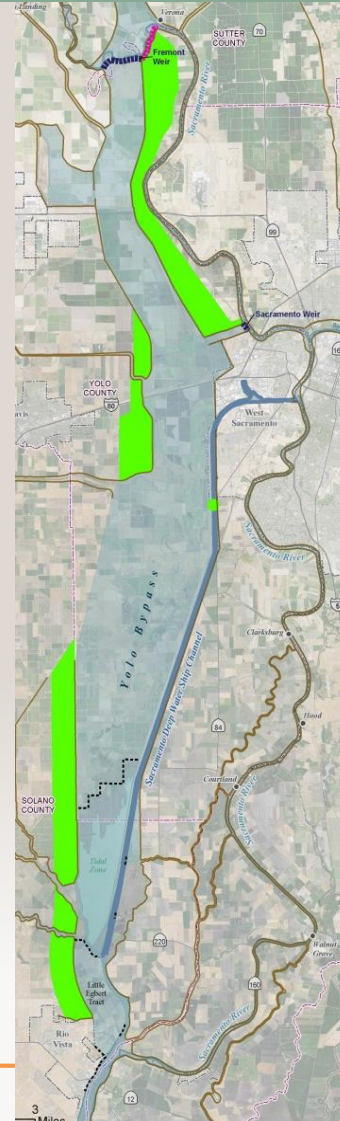
Option 2



Option 3



Option 4



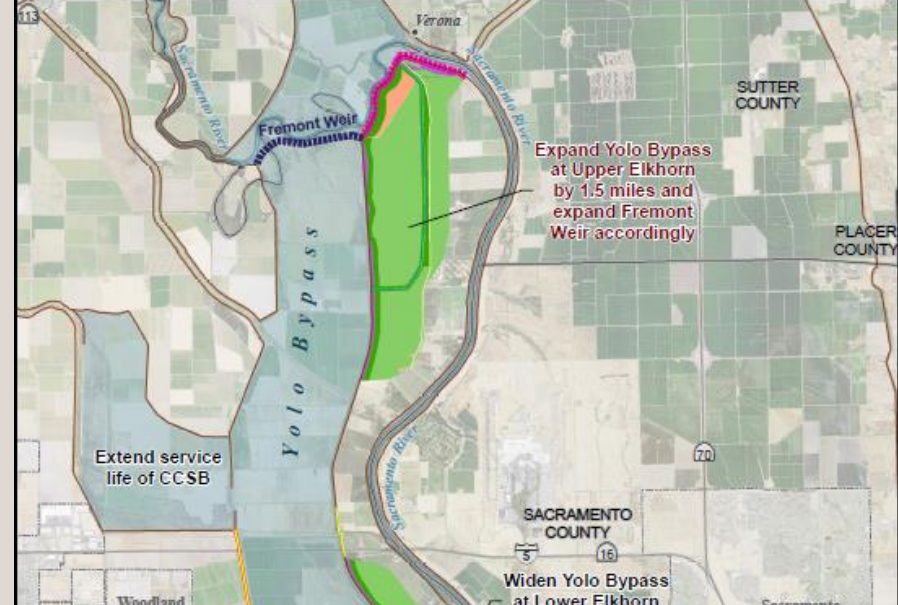
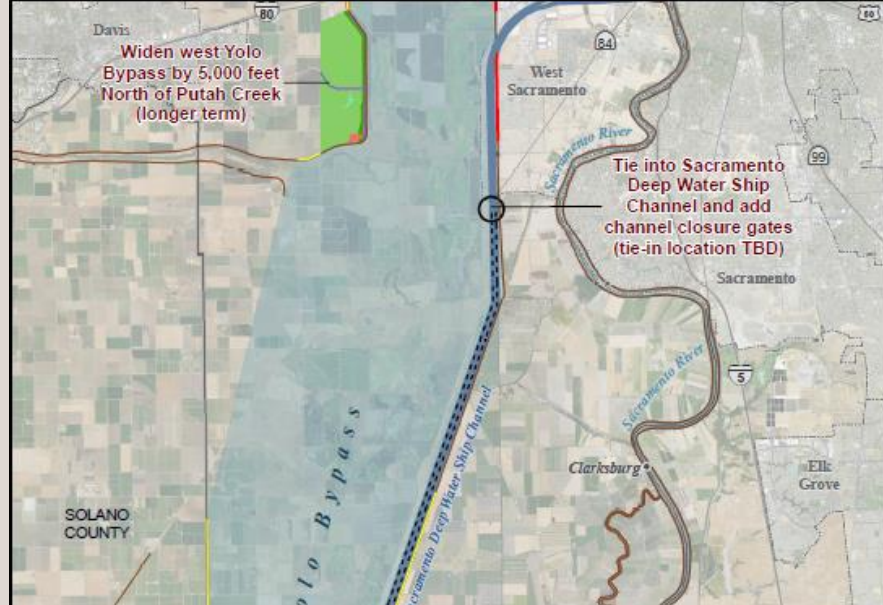
Regional Option



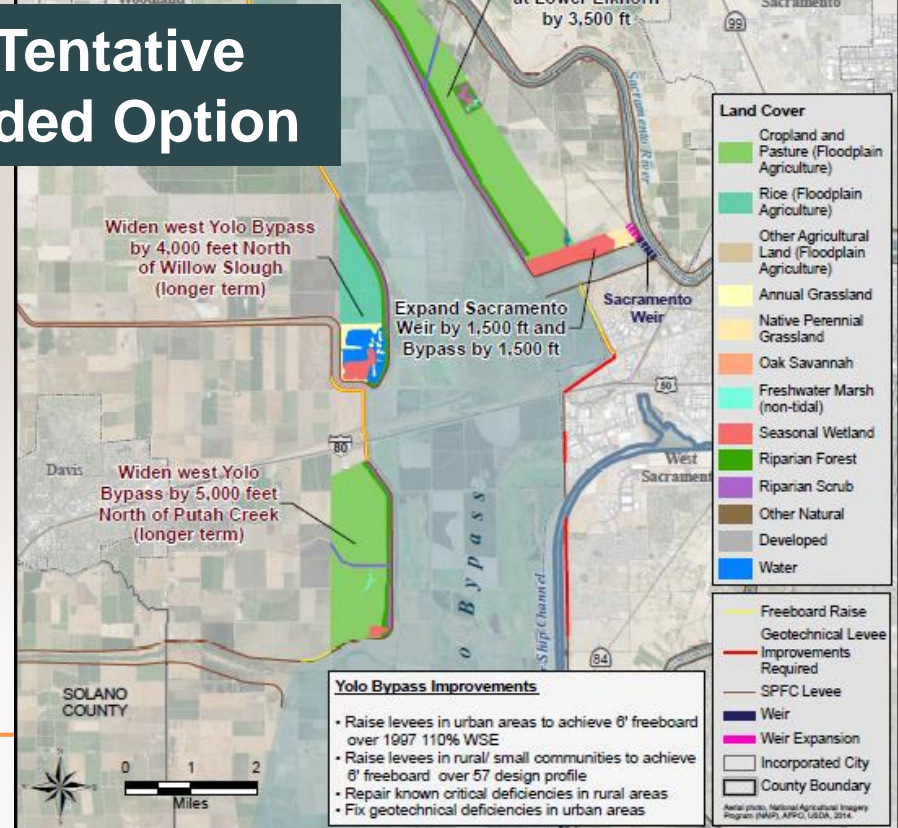
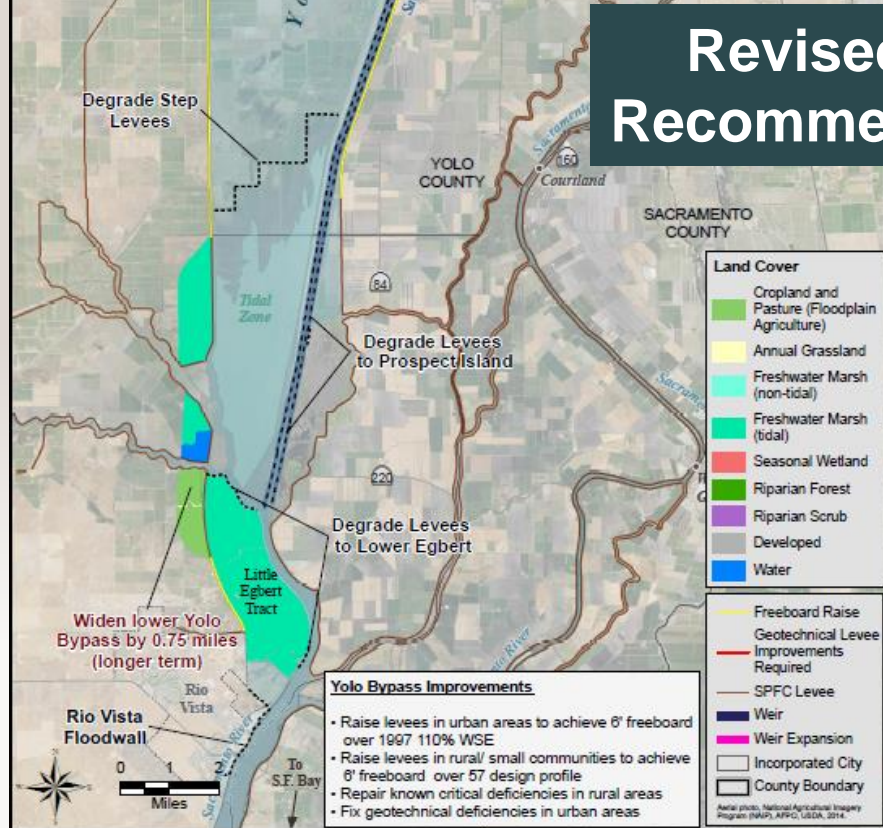
Yolo Bypass – High Level Summary

Metric	Option 1	Option 2	Option 3	Option 4	Regional Option
Flood Risk Management	Medium	Medium	High	High	High
Ecosystem Functions	High	High	High	Very High	Medium
Other Benefits	Low	Medium	Medium	Medium	Low
Agricultural Stewardship	Medium	Medium	Medium	Low	High
Cost (\$ Billions)	\$1.7-2.2	\$1.8-2.3	\$1.9-2.5	\$2.4-3.1	\$1.6-2.0

Initial Tentatively
Recommended
Option

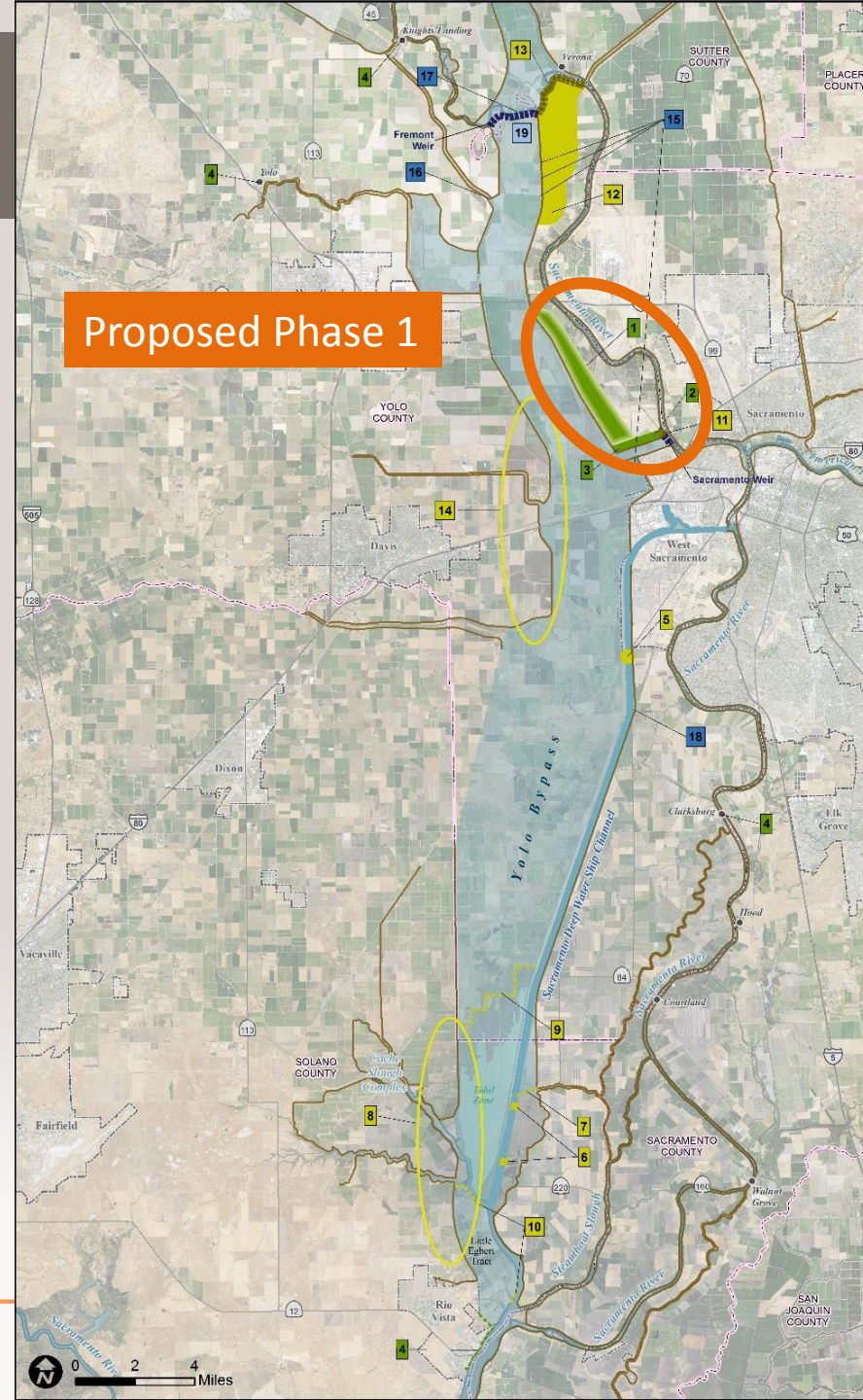


Revised Tentative Recommended Option



Moving Forward

- Integration into CVFPP
- Project-level planning and implementation
 - Sacramento River GRR
 - Proposed Phase 1 Implementation



Where We Are

RFMP Integration into CVFPP



Engagement with RFMP

- In follow up to September 2015 Listening Tours, briefings with all six regions are underway
- Focus of meetings:
 - Define opportunities in each region and estimate resources needed to achieve them
 - Develop shared understanding of the CVFPP development process and current status
 - Develop shared understanding about how regional actions will be incorporated into the 2017 CVFPP Update
- Goal is to continue to work with RFMPs to refine management actions and begin building portfolios

Key Areas of Discussion

- Building a State Plan of Flood Control Investment Portfolio
- Mapping Actions to Outcomes
- Refining Management Actions

State-Recommended Investment Portfolio

- 2017 CVFPP Update will include a State-Recommended Investment Portfolio informed by regional and system-wide investment portfolios
- Will represent a diversity of outcomes, actions and costs
- Will be basis/justification for State recommendations for funding and define needed program investments
- *Not a funding decision or endorsement for specific projects

CVFPP 2017
Update



CVFPP UPDATE

RECOMMENDED INVESTMENT PORTFOLIOS

- Near and long term
- Regional and systemwide portfolios
- Portfolios include some or all types of improvements:
 - System-scale
 - Urban
 - Small communities
 - Rural-agricultural
 - Residual risk management

Anticipated 2017 CVFPP Update Investment Portfolio

CVFPP Investment Component	Total Estimated Costs (in Billions)
Sacramento System wide	≈ \$2.0
San Joaquin System wide	≈ \$2.0
Yolo Bypass Improvements	≈ \$2.5
Regional Improvements	≈ \$8-10
Residual Risk Improvements	≈ \$2.0
TOTAL	≈ \$16-18.5

*Note: The above is a sample; the Investment Portfolio will be more refined with completion of the 2017 CVFPP Investment Strategy.

Mapping Actions to Outcomes



- Characterizing an actions' ability to provide public benefit is key to raising funds for implementation
- In “outcome-based” planning:
 - Investment linked to *intended outcomes*
 - Success measured by degree to which specific actions help contribute to *intended outcomes*
- Emphasizes measurement of results; continually evolves toward more effective investments

Intended Outcomes for Flood Management



Justifying and Improving State Investment

What Californians Expect from State Government

DRIVES

PUBLIC POLICIES & INTENT

CALIFORNIA WATER ACTION PLAN

CALIFORNIA WATER PLAN

INTENDED OUTCOMES



DIRECTS

DWR PROGRAMS & PROJECTS

Identify / Implement actions to achieve intended outcomes

- CVFPP
- FloodSAFE Implementation Programs

ACHIEVES

ACTUAL OUTCOMES

Observable, measurable outcomes achieved

- For example, X lives saved

TRACKING compares **actual** and **intended** outcomes

Achieving CVFPP Goals Can Lead to Intended Outcomes

CVFPP GOALS	INTENDED OUTCOMES
Primary Goal: Improve flood risk management	
Reduce the chance of flooding	  
Reduce damages once flooding occurs	
Improve public safety, preparedness, and emergency response	
Supporting Goals	
Improve Operations and Maintenance	  
Promote Ecosystem Functions	   
Promote Multi-benefit Projects	   
Improve Institutional Support	   

OM_002

Refining Management Actions



OMRR&R



Finance



**Flood
Infrastructure**



**Reservoir and
Floodplain Storage**



**Emergency
Management**



**Floodplain and
Ecosystem Functions**



Permitting



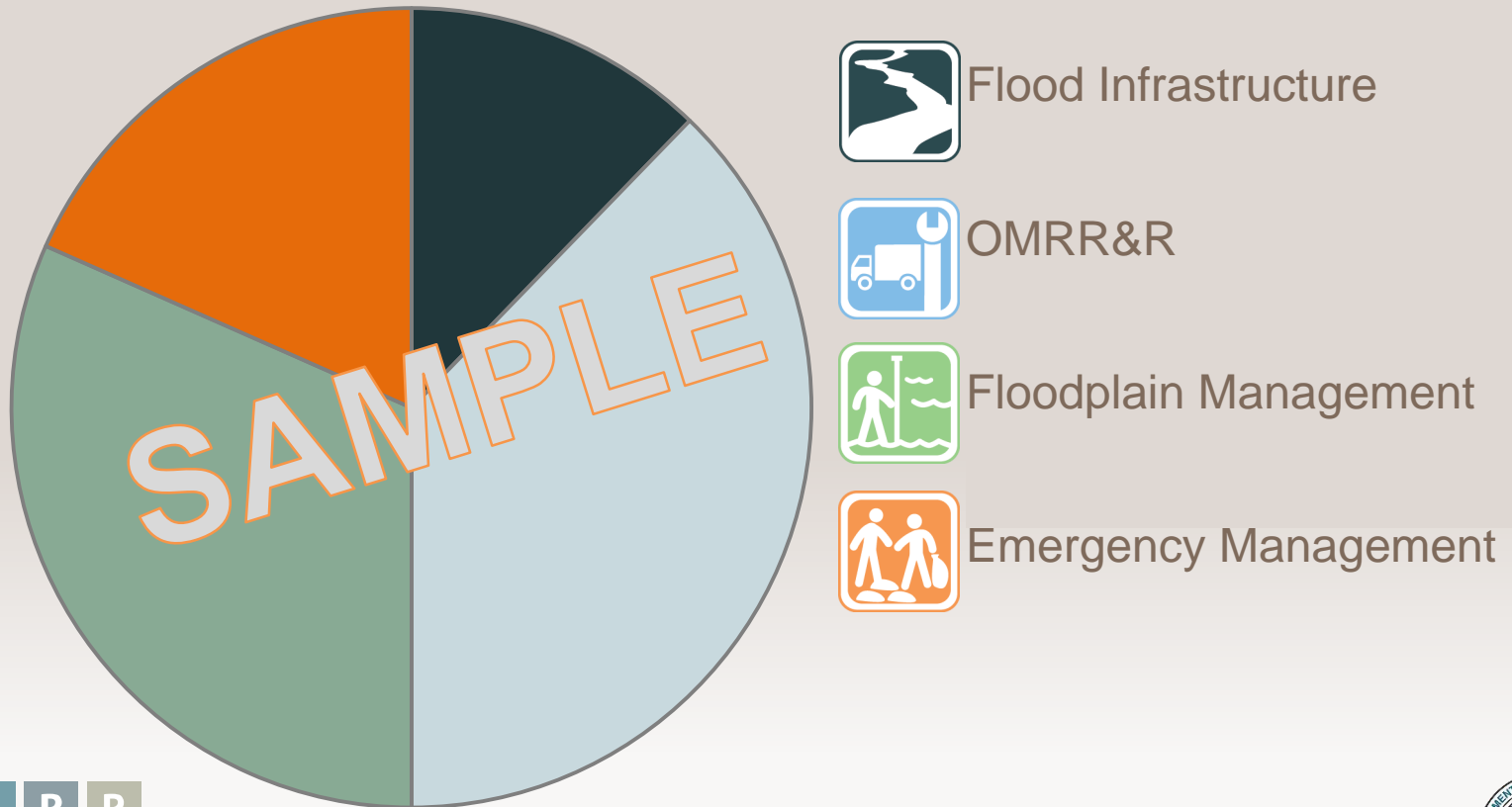
Policy



**Floodplain
Management**

Refining Management Actions – Balanced Investment Portfolios

- State-Recommended Investment Portfolio will include a diverse set of management actions with potential to deliver measureable intended outcomes

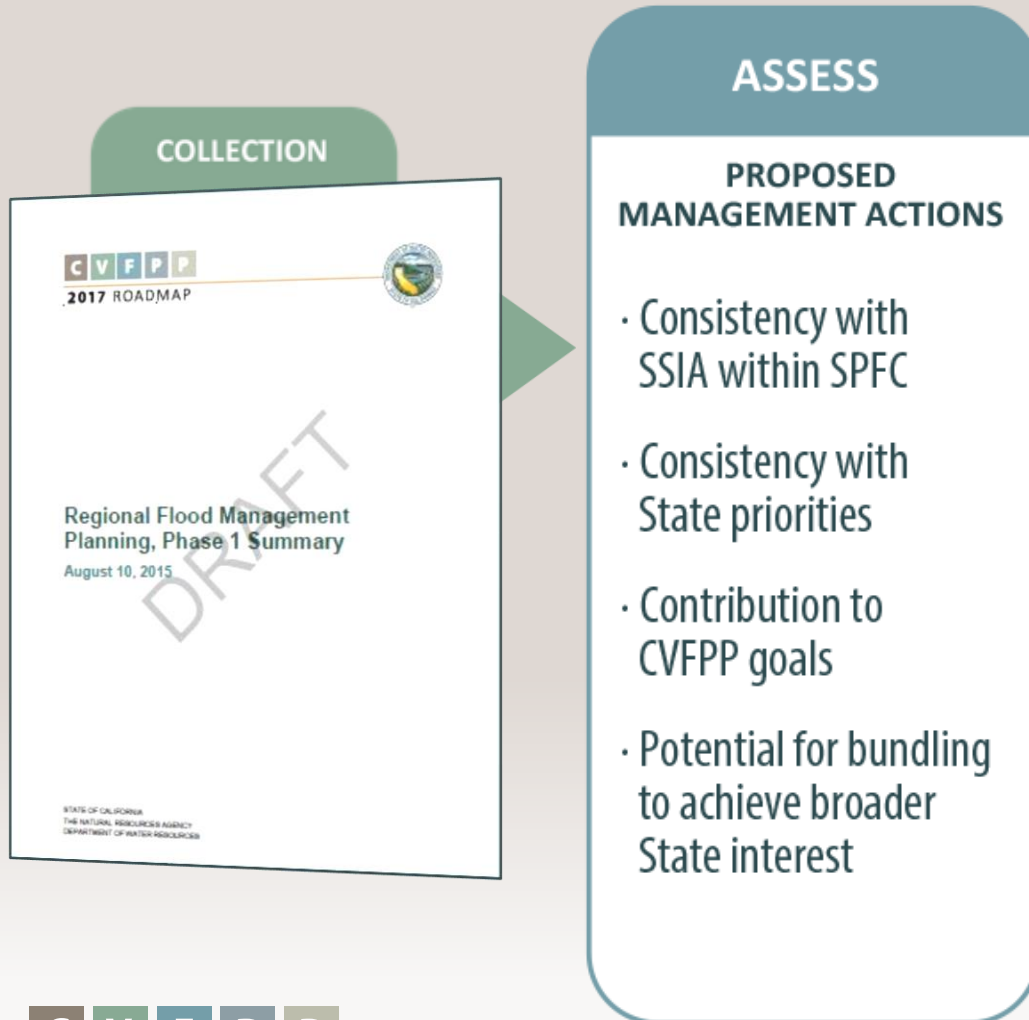


Building a Regional Portfolio: *Collection*

- RFMPs provide comprehensive thinking about local flood management challenges and opportunities
- Regional plans summarized by DWR in Fall 2015 and became the “Collection”

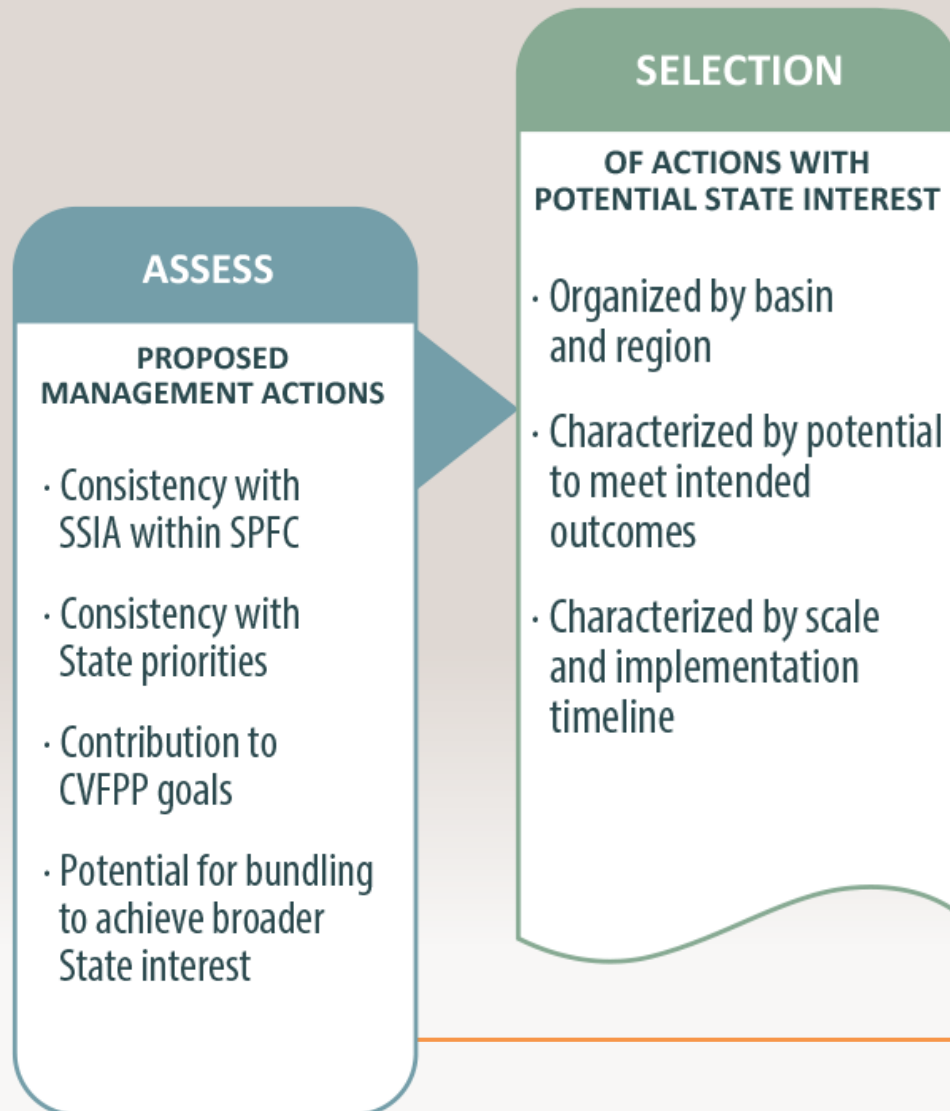


Building a Regional Portfolio: Assess



- RFMP-identified projects were assessed on an individual basis for consistency with CVFPP goals and state priorities
- Projects were potentially removed from the Collection if:
 - Unrelated to SPFC
 - Inconsistent with SSIA
 - Inconsistent with State policies on floodplain management

Building a Regional Portfolio: *Selection*



- Resulting refined list of management actions called the “Selection”
 - This list is tentative and subject to input by the regions
- Actions organized by:
 - Anticipated implementation timeline

Example Results

		Regional Management Actions	
		# of Actions Removed	# of Actions Remaining
Collection	Refinement Process		
	Originally Provided by Region:	0	50
Selection	Consistency with SSIA, State Priorities, and Relevance to SPFC:	40	10

		Studies/Plans/Analysis/Mapping	
		# of Actions Removed	# of Actions Remaining
Collection	Refinement Process		
	Originally Provided by Region:	0	10
Selection	Consistency with SSIA, State Priorities, and Relevance to SPFC:	3	7

EXAMPLE ONLY

Where We're Going

Moving from Selection to Preliminary Regional Portfolios

Moving from Selection to Preliminary Regional Portfolios

- DWR developing method to evaluate projects in the *Selection* for their potential to contribute to intended outcomes
 - Evaluation based on CVFPP primary/supporting goals
 - Evaluation considers overall CVFPP “reasonable ask”
- Projects with high potential to contribute to intended outcomes will be used to develop preliminary regional portfolios

SELECTION

DEVELOP

AND EVALUATE PORTFOLIOS

- Holistically contribute to intended outcomes of flood management in California
- More resilient to future stressors than individual actions
- Cost effective
- Value of whole is greater than the sum of parts
- Diverse geographies, sizes, and scales

Portfolio Refinement

- Process to refine and build regional portfolios is imperfect, but a starting point for discussion
- Process attempts to look at the highly diverse set of regional management actions in an efficient and cohesive manner
- Process is iterative – the regions are invited to be actively engaged and propose changes, revisions
- Portfolios will be continually revised, and formally updated every five years (2022, 2027, etc.)

High-Level Feedback from Regions

- Regions have desire to discuss in finer detail CVFPP structure and possible policy implications; investment approach
- Additional discussion needed about recommended investments across the two basins
- Areas of agreement need to be highlighted and areas of disagreement need to be worked through
- Establishment of a common/baseline hydrology important

Next Steps

- Regions currently reviewing the tentative *Selection* list
 - Are there any regionally significant management actions missing from the list?
 - If so, why should they be included?
- Continued engagement to further refine list and ultimately move to development of preliminary regional portfolios
- Next round of regional engagement planned for mid-late March 2016

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